	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The pub	e Racing Cor blic from illeg		ains the quality	of horse racing	operations by p	orotecting partici	pants and the
FY 2001 Origina	al Appropri	iation					
3.00 FY 2001	I Original Ap	propriation: HB	764				
Dedicated	4.00	330,000	309,900	0	100,000	0	739,900
Total	4.00	330,000	309,900	0	100,000	0	739,900
Appropriation A	Adjustment	s					
		ntal: The Govern ERSI gain shari				avings resulting f n.	rom the
Dedicated	0.00	(5,800)	0	0	0	0	(5,800
Total	0.00	(5,800)	0	0	0	0	(5,800
Y 2001 Total A	Appropriati	on					
Dedicated	4.00	324,200	309,900	0	100,000	0	734,100
Total	4.00	324,200	309,900	0	100,000	0	734,100
Y 2001 Estima	ited Expen	ditures					
5 "	4.00	324,200	200.000	0	100.000	0	734,100
Dedicated	4.00	324,200	309,900	0	100,000	0	734,100
Total Base Adjustme	4.00 nts	324,200	309,900 309,900	0	100,000	0	734,100
Total Base Adjustme 8.92 Other A	4.00 nts djustments:	324,200	309,900 as a result of the	0 ne one-time PE	100,000		734,100
Total Base Adjustme 8.92 Other A rate red	4.00 nts djustments: uction in DU	324,200 Funds identified 4.42 are restore	309,900 as a result of the	0 ne one-time PE	100,000 RSI gain sharin	0	734,100 retirement 5,800
Total Base Adjustme 8.92 Other A rate red Dedicated Total	4.00 nts djustments: uction in DU 0.00	324,200 Funds identified 4.42 are restore 5,800	309,900 as a result of the	0 ne one-time PE	100,000 RSI gain sharin	0	734,100 retirement 5,800
Total Base Adjustme 8.92 Other A rate red Dedicated Total	4.00 nts djustments: uction in DU 0.00	324,200 Funds identified 4.42 are restore 5,800	309,900 as a result of the	0 ne one-time PE	100,000 RSI gain sharin	0	734,100 retirement 5,800 5,800
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base	4.00 nts djustments: uction in DU 0.00 0.00	324,200 Funds identified 4.42 are restore 5,800 5,800	as a result of the d to the agency	ne one-time PE v Personnel Co	100,000 RSI gain sharin st base.	og and temporary	734,100 retirement 5,800 5,800 739,900
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total	4.00 nts djustments: uction in DU 0.00 0.00 4.00 4.00 4.00	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000	309,900 as a result of the d to the agency 0 0 309,900	ne one-time PE Personnel Co 0 0	100,000 RSI gain sharin st base. 0 0 100,000	og and temporary 0 0 0	734,100 retirement 5,800 5,800 739,900
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change	djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000	309,900 as a result of the d to the agency 0 0 309,900 309,900 n benefit costs in	one one-time PE OPERATION OF THE PERATURE OF T	100,000 RSI gain sharin st base. 0 0 100,000 100,000	og and temporary 0 0 0	734,100 retirement 5,800 5,800 739,900 739,900
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change	djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 costs: Changes inent insurance a	as a result of the d to the agency 0 0 309,900 309,900 309,900 n benefit costs in and retirement costs in a cost of the agency	ne one-time PE Personnel Co 0 0 0 reflect the increontributions.	100,000 RSI gain sharin st base. 0 0 100,000 100,000	g and temporary 0 0 0 cealth insurance	734,100 7 retirement 5,800 739,900 739,900 739,900 and reduced
Total Base Adjustme 8.92 Other A rate red Dedicated Total Y 2002 Base Dedicated Total Program Maint 10.11 Change costs fo	4.00 nts djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit C	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 costs: Changes inent insurance a	as a result of the d to the agency 0 0 309,900 309,900 309,900 n benefit costs in and retirement costs in a cost of the agency	ne one-time PE Personnel Co 0 0 0 reflect the increontributions.	100,000 RSI gain sharin st base. 0 0 100,000 100,000	og and temporary 0 0 0	734,100 7 retirement 5,800 5,800 739,900 739,900 and reduced
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change costs fo Dedicated Total 10.46 State Co	djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit Cr unemployr 0.00 0.00 0.00 ontroller Fee	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 330,000 costs: Changes inent insurance a 2,300 2,300	as a result of the d to the agency 0 0 309,900 309,900 309,900 n benefit costs in and retirement costs of seconds.	ne one-time PE Personnel Co 0 0 0 reflect the increontributions. 0 0 tatewide accordance	100,000 RSI gain sharinst base. 0 0 100,000 100,000 eased cost for h	g and temporary 0 0 0 cealth insurance	734,100 retirement 5,800 739,900 739,900 739,900 and reduced 2,300 2,300
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change costs fo Dedicated Total 10.46 State Co	4.00 nts djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit Cr unemployr 0.00 0.00 ontroller Feed	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 costs: Changes inent insurance a 2,300 2,300 es: Adjustments see of the State Co	as a result of the d to the agency 0 0 309,900 309,900 309,900 n benefit costs is and retirement costs of sontroller are reflected.	one one-time PE v Personnel Co o o o o o teflect the increontributions. o o tatewide accordected here.	RSI gain sharin st base. 0 0 100,000 100,000 eased cost for h	g and temporary 0 0 0 0 0 wide payroll pro-	734,100 7 retirement 5,800 5,800 739,900 739,900 and reduced 2,300 2,300 cessing
Total Base Adjustme 8.92 Other A rate red Dedicated Total TY 2002 Base Dedicated Total Program Maint 10.11 Change costs fo Dedicated Total 10.46 State Coprovided	djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit Cr unemployr 0.00 0.00 0.00 ontroller Fee	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 costs: Changes inent insurance a 2,300 2,300 es: Adjustments see of the State Co	as a result of the d to the agency 0 0 309,900 309,900 309,900 n benefit costs is and retirement costs of sontroller are reflected.	one one-time PE v Personnel Co o o o o o teflect the increontributions. o o tatewide accordected here.	RSI gain sharin st base. 0 0 100,000 100,000 eased cost for h	g and temporary 0 0 0 0 ealth insurance	734,100 7 retirement 5,800 5,800 739,900 739,900 and reduced 2,300 2,300 cessing
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change costs fo Dedicated Total 10.46 State Coprovided Dedicated Total 10.47 State Tr	4.00 nts djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit Cr unemployr 0.00 0.00 ontroller Feed by the Office 0.00 0.00 reasurer Feed	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 330,000 costs: Changes inent insurance a 2,300 2,300 es: Adjustments are of the State Co	as a result of the ded to the agency 0 0 309,900 309,900 309,900 an benefit costs is and retirement of the costs of sontroller are reflected by the costs of costs of the costs of cos	one one-time PE v Personnel Co o o o o o teflect the increontributions. o tatewide accordected here. o o o	100,000 RSI gain sharing st base. 0 0 0 100,000 100,000 eased cost for h 0 unting and state	g and temporary 0 0 0 0 0 wide payroll pro-	734,100 7 retirement 5,800 739,900 739,900 2,300 2,300 cessing 800 800
Total Base Adjustme 8.92 Other A rate red Dedicated Total FY 2002 Base Dedicated Total Program Maint 10.11 Change costs fo Dedicated Total 10.46 State Coprovided Dedicated Total 10.47 State Tr	4.00 nts djustments: uction in DU 0.00 0.00 4.00 4.00 4.00 enance in Benefit Cr unemployr 0.00 0.00 ontroller Feed by the Office 0.00 0.00 reasurer Feed	324,200 Funds identified 4.42 are restore 5,800 5,800 330,000 330,000 330,000 costs: Changes in the insurance at 2,300 2,300 2,300 es: Adjustments is the of the State Columns es: Adjustments in the state Columns	as a result of the ded to the agency 0 0 309,900 309,900 309,900 n benefit costs in and retirement costs of sontroller are reflected. 800 800 to the costs of costs.	one one-time PE v Personnel Co o o o o o teflect the increontributions. o tatewide accordected here. o o ash management	100,000 RSI gain sharing st base. 0 0 0 100,000 100,000 eased cost for h 0 unting and state	og and temporary 0 0 0 0 0 ealth insurance 0 0 viide payroll prod 0 processing by the	734,100 7 retirement 5,800 739,900 739,900 2,300 2,300 cessing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec			
sta	nange in Employee ate agencies. 3.5% ecific compensati	shall be used			•					
Dedicate	ed 0.00	7,200	0	0	0	0	7,200			
Total	0.00	7,200	0	0	0	0	7,200			
	nange in Group and mporary employee ed 0.00	•	ompensation: A	n increase of 4	4.5% is recomm 0	ended for group	and 7,700			
Total	0.00	7,700	0	0	0	0	7,700			
FY 2002 To	otal Maintenance	•								
Dedicate	ed 4.00	347,200	310,400	0	100,000	0	757,600			
Total	4.00	347,200	310,400	0	100,000	0	757,600			
FY 2002 Total Governor's Rec.										
Dedicate	ed 4.00	347,200	310,400	0	100,000	0	757,600			
Total	4.00	347,200	310,400	0	100,000	0	757,600			